

Family and Social Services Administration

Indiana Division of Aging

Quarterly Financial Review

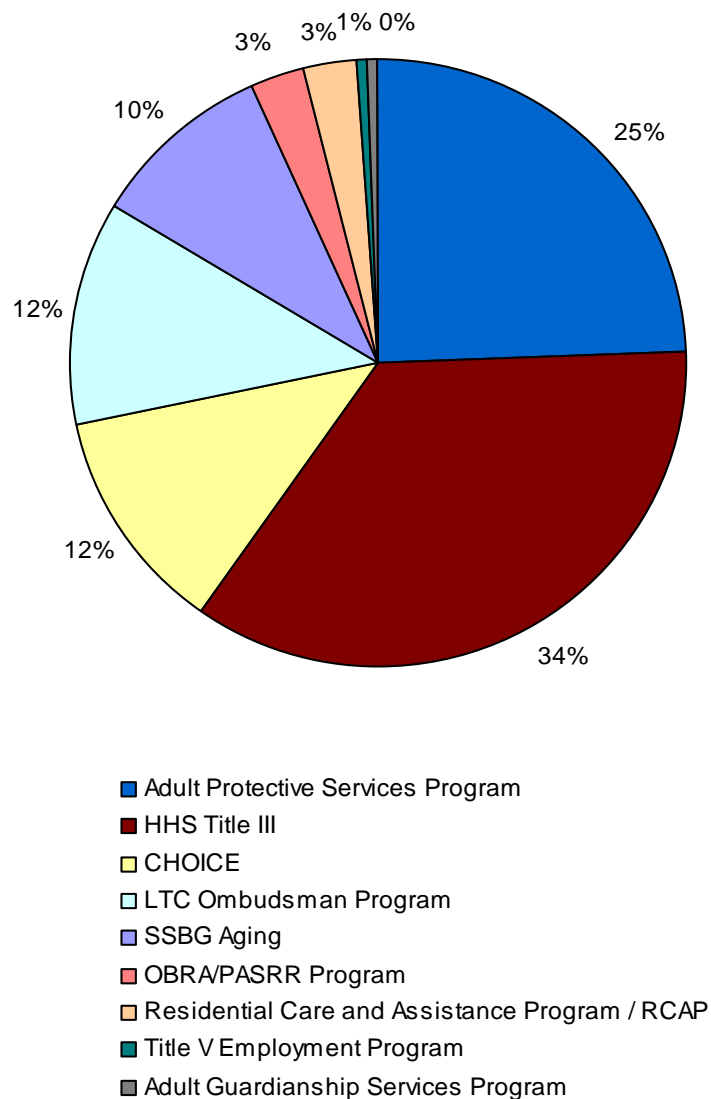
July 1, 2007 – September 30, 2007



State Fiscal Year 2008

SFY 2008 Individuals Receiving Non-Medicaid Services

As of September 30, 2007



Program	Individuals Served
Adult Protective Services Program	13,058
HHS Title III	18,670
CHOICE	6,337
LTC Ombudsman Program	6,355
SSBG Aging	5,306
OBRA/PASRR Program	1,355
Residential Care and Assistance Program / RCAP	1,515
Title V Employment Program	361
Adult Guardianship Services Program	247
Total	53,204

Division of Aging - Summary

September-07
4 Tuesdays in Month

(Values Illustrated in Thousands)

Expenditures

Division Program Services

Nursing Facility
Hospice

264,887 259,170
12,643 12,370

(5,718)
(273)

1,090,426 1,090,109
49,293 49,020

(318)
(273)

Waiver Services

Aged and Disabled Waiver
MFP Demonstration Grant
TBI

13,542 14,204
0 0
953 956

663
0
3

64,290 64,953
438 438
3,991 3,995

663
0
3

ARCH - Aging

596 534

(62)

2,197 2,134

(62)

PCCM Admin Fees

133 131

(2)

669 667

(2)

State Plan Services

State Plan Services - Non-MFP Grant
State Plan Services - MFP Grant

53,564 53,410
0 0

(153)
0

234,848 234,694
344 344

(153)
0

Total - Expenditures

346,318 340,776

(5,543)

1,446,496 1,446,353

(143)

Per Enrollee

Estimated Enrollees

92,901 93,607

707

94,464 94,641

177

Cost per Enrollee per Month

\$1,243 \$1,213

(\$29)

\$1,276 \$1,274

(\$3)

Division of Aging - Detail

September-07
4 Tuesdays in Month

	<i>SFY 2008 Year to Date</i>			Variance	<i>SFY 2008</i>		Variance
	Current Month	Actual Spent	Budget		Forecast	Budget	
Actual							
Expenditures							
Division Program Services							
Nursing Facility	89,477,682	264,887,428	259,169,916	(5,717,512)	1,090,426,085	1,090,108,572	(317,512)
Hospice	4,096,768	12,643,328	12,370,397	(272,931)	49,293,120	49,020,190	(272,931)
Waiver Services							
Aged and Disabled Waiver							
Assisted Living	448,118	1,350,011	1,440,182	90,171	6,567,884	6,658,055	90,171
Attendant Care	1,718,935	5,519,196	6,095,293	576,098	27,430,412	28,006,510	576,098
Case Management	341,928	1,144,044	1,176,751	32,707	5,353,131	5,385,838	32,707
Homemaker	411,975	1,312,888	1,386,673	73,785	6,317,649	6,391,433	73,785
Respite Care	728,875	2,753,277	2,681,056	(72,221)	12,049,597	11,977,375	(72,221)
Other Waiver Services	444,351	1,462,286	1,424,462	(37,824)	6,571,388	6,533,564	(37,824)
MFP Demonstration Grant							
Assisted Living	0	0	0	0	59,759	59,759	0
Attendant Care	0	0	0	0	183,610	183,610	0
Case Management	0	0	0	0	35,293	35,293	0
Homemaker	0	0	0	0	40,979	40,979	0
Respite Care	0	0	0	0	72,731	72,731	0
Other Waiver Services	0	0	0	0	45,443	45,443	0
TBI							
Attendant Care	194,973	634,991	631,194	(3,798)	2,629,236	2,625,438	(3,798)
Behavioral Support Services	4,745	12,913	19,647	6,734	77,177	83,910	6,734
Case Management	6,165	24,400	28,734	4,334	116,298	120,632	4,334
Residential Habilitation and Support	635	3,206	5,827	2,621	22,049	24,670	2,621
Respite Care	18,982	72,652	74,522	1,869	308,479	310,349	1,869
Other Waiver Services	58,245	204,825	196,436	(8,389)	837,912	829,523	(8,389)
ARCH - Aging	212,750	596,075	533,611	(62,464)	2,196,908	2,134,444	(62,464)
PCCM Admin Fees	44,248	133,324	130,923	(2,401)	669,073	666,672	(2,401)
State Plan Services							
Hospital Services							
Inpatient Hospital	3,004,240	10,069,051	10,120,755	51,704	39,788,196	39,839,900	51,704
Outpatient Hospital	986,584	2,868,613	2,743,834	(124,778)	11,983,352	11,858,574	(124,778)
Rehabilitation Facility	253,201	578,680	461,588	(117,092)	2,020,369	1,903,277	(117,092)
Non-Hospital Services							
Physician Services	805,147	2,658,552	2,689,151	30,599	13,703,473	13,734,072	30,599
Lab and Radiology Services	187,438	623,652	617,596	(6,056)	2,576,409	2,570,353	(6,056)
Other Practitioner Services	91,622	301,573	314,662	13,089	1,389,980	1,403,069	13,089
Clinic Services	607,909	1,975,097	1,947,588	(27,509)	8,000,345	7,972,835	(27,509)
DME/Prosthetics	918,068	2,829,322	2,739,066	(90,256)	11,708,659	11,618,402	(90,256)
Medical Supplies	999,355	2,778,492	2,626,770	(151,722)	12,180,006	12,028,284	(151,722)
Transportation	944,270	3,204,675	3,313,048	108,372	14,352,907	14,461,279	108,372
Other Non-Hospital	436,520	1,287,097	1,277,412	(9,685)	5,837,957	5,828,273	(9,685)
Pharmacy							
Prescribed Drugs	2,144,754	7,051,697	7,271,964	220,267	32,909,161	33,129,428	220,267
OTC Drugs	261,570	1,048,682	1,228,231	179,549	5,661,345	5,840,894	179,549
Dental Services	450,576	1,283,333	1,218,876	(64,457)	5,367,851	5,303,394	(64,457)
Home Health Services	4,984,221	14,881,283	14,705,913	(175,370)	67,220,216	67,044,846	(175,370)
Targeted Case Management	20,303	91,346	99,503	8,157	392,075	400,232	8,157
First Steps	8,203	32,446	34,327	1,880	99,436	101,317	1,880
Total - Expenditures	115,313,359	346,318,436	340,775,908	(5,542,528)	1,446,495,951	1,446,353,423	(142,528)

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

93,204	92,901	93,607	707	94,464	94,641	177
\$1,237	\$1,243	\$1,213	(\$29)	\$1,276	\$1,274	(\$3)

Hospice - Division of Aging

September-07
4 Tuesdays in Month

Expenditures

Division Program Services

	Current Month Actual	SFY 2008 Year to Date Actual Spent	Budget	Variance	SFY 2008 Forecast	Budget	Variance
Hospice	4,096,768	12,643,328	12,370,397	(272,931)	49,293,120	49,020,190	(272,931)

PCCM Admin Fees

	12	56	70	14	174	188	14
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State Plan Services

Hospital Services							
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Inpatient Hospital	73,216	179,013	147,931	(31,081)	697,147	666,066	(31,081)
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Outpatient Hospital	9,235	59,171	63,396	4,224	210,962	215,186	4,224
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Rehabilitation Facility	0	0	0	0	0	0	0
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Non-Hospital Services							
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Physician Services	9,253	28,101	31,495	3,394	186,215	189,609	3,394
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Lab and Radiology Services	1,606	5,389	6,673	1,284	32,659	33,944	1,284
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Other Practitioner Services	18	165	1,363	1,199	12,691	13,889	1,199
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Clinic Services	2,428	7,374	14,201	6,827	103,042	109,869	6,827
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DME/Prosthetics	1,132	7,613	10,748	3,135	50,576	53,712	3,135
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Medical Supplies	1,847	5,169	5,720	551	49,525	50,076	551
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Transportation	3,612	21,271	29,925	8,654	155,875	164,528	8,654
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Other Non-Hospital	101	8,742	11,129	2,386	34,894	37,280	2,386
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Pharmacy							
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Prescribed Drugs	13,491	88,662	123,163	34,501	714,087	748,588	34,501
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OTC Drugs	926	2,767	2,872	104	14,517	14,621	104
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Dental Services	3,292	3,843	7,234	3,391	65,594	68,985	3,391
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Home Health Services	52	52	80	28	847	875	28
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Targeted Case Management	0	0	9	9	0	9	9
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First Steps	243	572	710	138	4,506	4,643	138
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Total - Expenditures

	4,217,232	13,061,290	12,827,116	(234,173)	51,626,431	51,392,258	(234,173)
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Per Enrollee

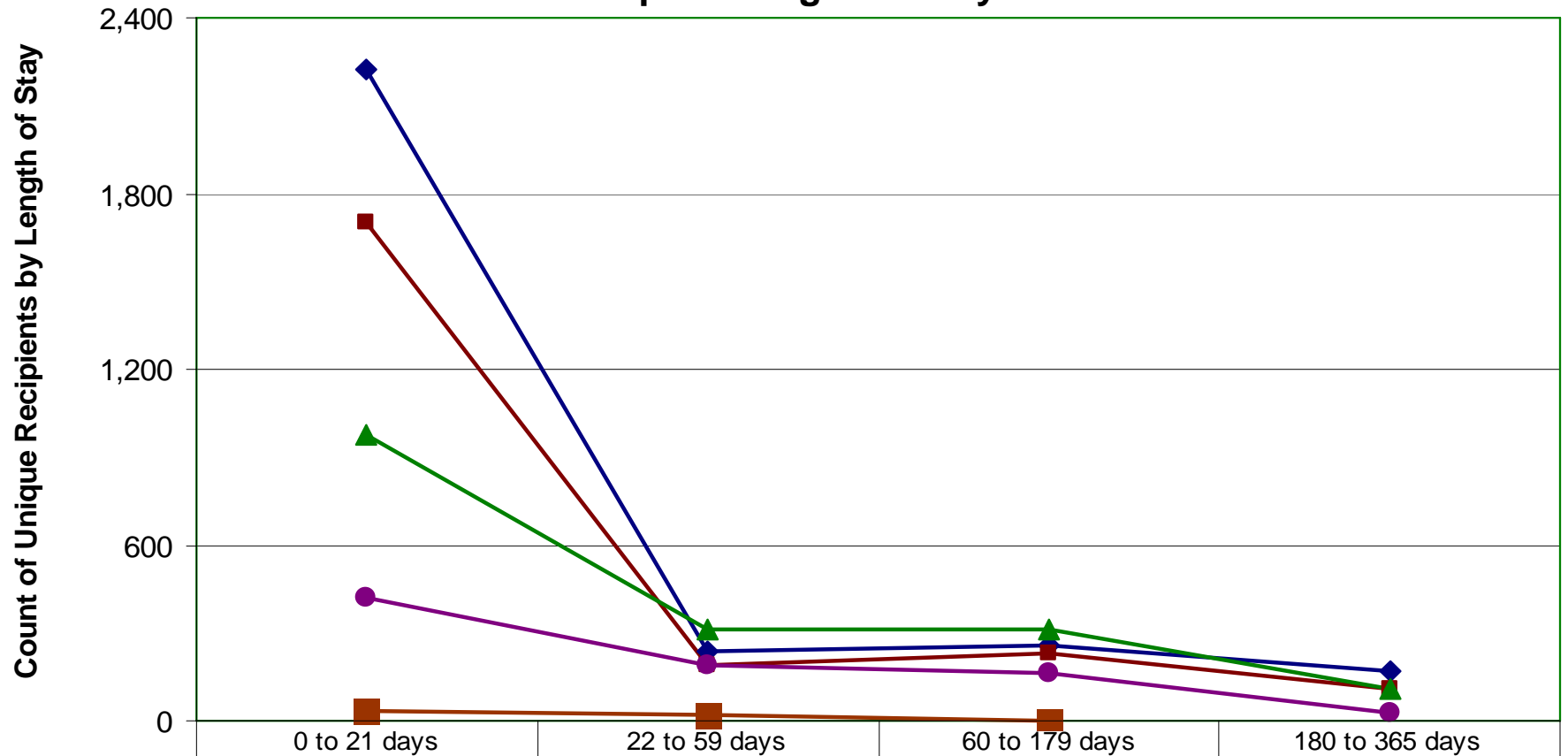
Estimated Enrollees

	1,516	1,524	1,629	105	1,617	1,643	26
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Cost per Enrollee per Month

	\$2,783	\$2,857	\$2,625	(\$233)	\$2,661	\$2,607	(\$54)
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Division of Aging Hospice Length of Stay



◆ 2004	2222	236	256	169
■ 2005	1699	188	229	110
▲ 2006	975	311	311	108
● 2007	422	193	160	28
■ 2008	37	18	1	

Aged and Disabled Waiver - Division of Aging (Summary)

September-07
4 Tuesdays in Month

Expenditures

Waiver Services

Aged and Disabled Waiver

Assisted Living	448,118	1,350,011	1,440,182	90,171	6,567,884	6,658,055	90,171
Attendant Care	1,718,935	5,519,196	6,095,293	576,098	27,430,412	28,006,510	576,098
Case Management	341,928	1,144,044	1,176,751	32,707	5,353,131	5,385,838	32,707
Homemaker	411,975	1,312,888	1,386,673	73,785	6,317,649	6,391,433	73,785
Respite Care	728,875	2,753,277	2,681,056	(72,221)	12,049,597	11,977,375	(72,221)
Other Waiver Services	444,351	1,462,286	1,424,462	(37,824)	6,571,388	6,533,564	(37,824)

PCCM Admin Fees

0	0	0	0	0	55,893	55,893	0
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State Plan Services

Hospital Services

Inpatient Hospital	822,752	2,560,246	2,633,971	73,725	8,914,927	8,988,652	73,725
Outpatient Hospital	215,785	619,172	577,609	(41,563)	2,565,137	2,523,574	(41,563)
Rehabilitation Facility	43,280	77,994	40,876	(37,118)	146,365	109,247	(37,118)

Non-Hospital Services

Physician Services	158,511	519,784	512,381	(7,403)	2,540,408	2,533,005	(7,403)
Lab and Radiology Services	31,499	98,505	96,989	(1,516)	424,938	423,422	(1,516)
Other Practitioner Services	16,113	59,332	62,002	2,669	264,818	267,487	2,669
Clinic Services	73,249	267,500	267,788	289	1,082,918	1,083,207	289
DME/Prosthetics	587,806	1,759,829	1,671,650	(88,179)	7,273,482	7,185,303	(88,179)
Medical Supplies	611,106	1,729,825	1,650,602	(79,223)	7,881,735	7,802,512	(79,223)
Transportation	181,435	645,022	672,815	27,793	2,950,770	2,978,563	27,793
Other Non-Hospital	69,921	294,359	303,871	9,511	1,230,765	1,240,276	9,511

Pharmacy

Prescribed Drugs	684,246	2,171,650	2,197,227	25,577	9,901,902	9,927,479	25,577
OTC Drugs	12,872	47,302	49,337	2,035	207,685	209,720	2,035
Dental Services	41,428	121,690	129,993	8,303	534,561	542,864	8,303
Home Health Services	4,445,496	13,191,743	12,988,137	(203,606)	59,646,317	59,442,711	(203,606)
Targeted Case Management	529	1,439	1,724	285	9,662	9,947	285
First Steps	7,959	31,874	33,617	1,743	94,658	96,401	1,743

Total - Expenditures

12,098,170	37,738,968	38,095,006	356,038	170,017,001	170,373,039	356,038
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Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

5,690	5,558	5,629	70	6,015	6,033	18
\$2,126	\$2,263	\$2,256	(\$7)	\$2,355	\$2,353	(\$2)

Traumatic Brain Injury - Division of Aging (Summary)

September-07
4 Tuesdays in Month

Expenditures

Waiver Services

TBI

Attendant Care	194,973	634,991	631,194	(3,798)	2,629,236	2,625,438	(3,798)
Behavioral Support Services	4,745	12,913	19,647	6,734	77,177	83,910	6,734
Case Management	6,165	24,400	28,734	4,334	116,298	120,632	4,334
Residential Habilitation and Support	635	3,206	5,827	2,621	22,049	24,670	2,621
Respite Care	18,982	72,652	74,522	1,869	308,479	310,349	1,869
Other Waiver Services	58,245	204,825	196,436	(8,389)	837,912	829,523	(8,389)

PCCM Admin Fees

0	0	0	0	1,808	1,808	0
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State Plan Services

Hospital Services

Inpatient Hospital	832	8,378	10,253	1,875	37,945	39,820	1,875
Outpatient Hospital	3,554	11,426	12,284	858	38,725	39,583	858
Rehabilitation Facility	29,839	60,559	50,125	(10,433)	298,530	288,096	(10,433)

Non-Hospital Services

Physician Services	1,038	4,934	5,520	585	25,711	26,296	585
Lab and Radiology Services	238	703	752	49	3,901	3,950	49
Other Practitioner Services	64	160	516	355	6,332	6,688	355
Clinic Services	1,198	3,623	4,217	594	27,412	28,007	594
DME/Prosthetics	13,993	35,786	31,393	(4,393)	109,343	104,950	(4,393)
Medical Supplies	15,489	41,479	36,842	(4,637)	160,087	155,450	(4,637)
Transportation	4,848	13,797	12,546	(1,251)	50,664	49,413	(1,251)
Other Non-Hospital	709	2,111	2,167	56	5,837	5,892	56

Pharmacy

Prescribed Drugs	15,596	46,744	48,909	2,165	242,786	244,951	2,165
OTC Drugs	146	535	555	20	2,381	2,401	20
Dental Services	2,585	4,536	3,790	(745)	22,960	22,214	(745)
Home Health Services	129,545	388,619	377,494	(11,125)	1,658,883	1,647,759	(11,125)
Targeted Case Management	0	0	0	0	0	0	0
First Steps	0	0	0	0	0	0	0

Total - Expenditures

503,421	1,576,377	1,553,721	(22,656)	6,684,457	6,661,801	(22,656)
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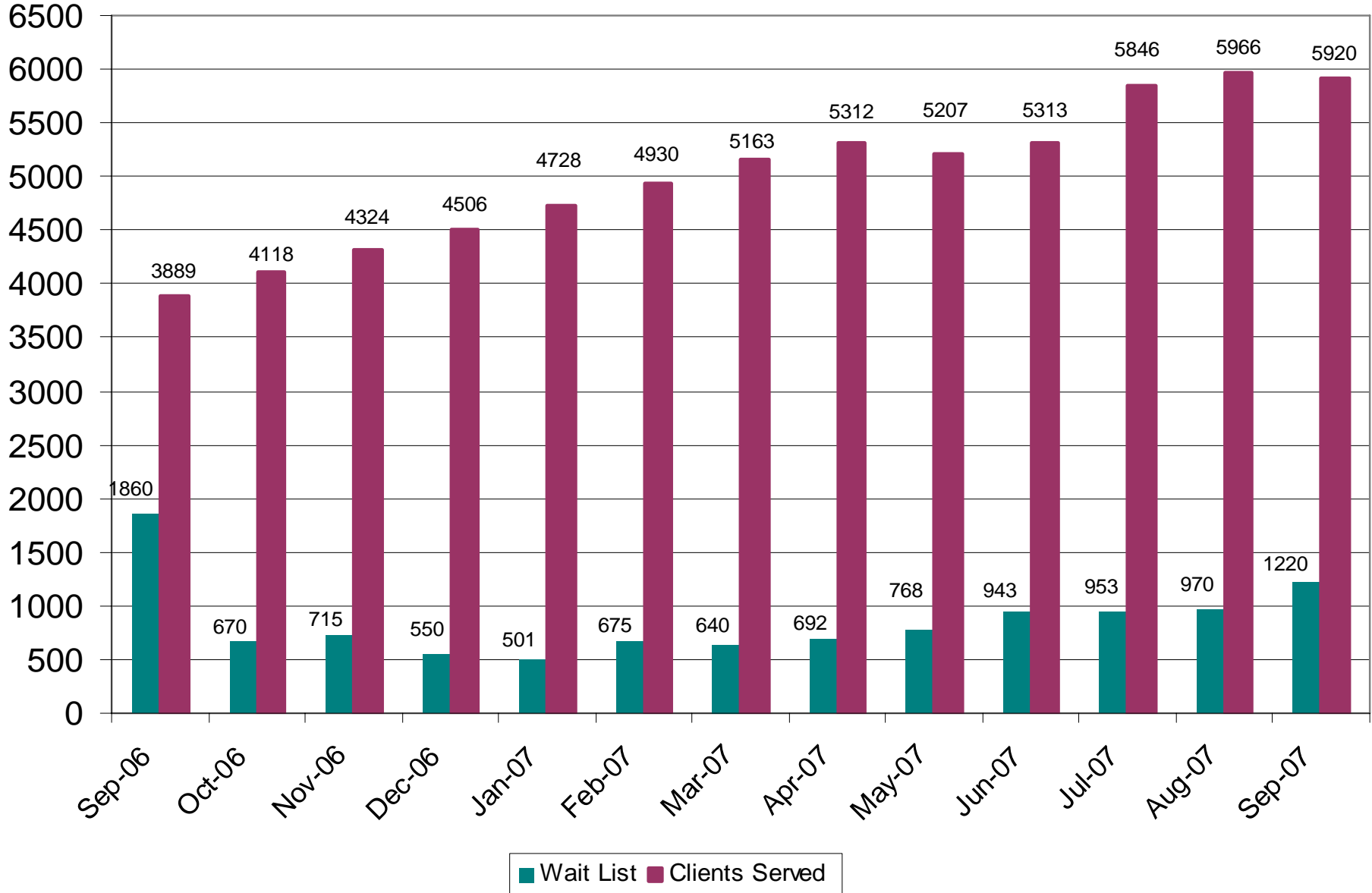
Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

131	129	133	3	144	145	1
\$3,857	\$4,067	\$3,907	(\$161)	\$3,863	\$3,828	(\$36)

Aged & Disabled & Traumatic Brain Injury Waivers Client Wait List vs. Clients Served



Money Follows the Person - Division of Aging (Summary)

September-07
4 Tuesdays in Month

Current Month Actual	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	0	0	59,759	59,759	0
0	0	0	0	183,610	183,610	0
0	0	0	0	35,293	35,293	0
0	0	0	0	40,979	40,979	0
0	0	0	0	72,731	72,731	0
0	0	0	0	45,443	45,443	0
0	0	0	0	505	505	0
0	0	0	0	25,531	25,531	0
0	0	0	0	8,050	8,050	0
0	0	0	0	307	307	0
0	0	0	0	17,644	17,644	0
0	0	0	0	1,741	1,741	0
0	0	0	0	925	925	0
0	0	0	0	3,507	3,507	0
0	0	0	0	22,611	22,611	0
0	0	0	0	25,492	25,492	0
0	0	0	0	8,193	8,193	0
0	0	0	0	4,733	4,733	0
0	0	0	0	49,504	49,504	0
0	0	0	0	1,026	1,026	0
0	0	0	0	1,778	1,778	0
0	0	0	0	172,733	172,733	0
0	0	0	0	17	17	0
0	0	0	0	273	273	0
0	0	0	0	782,386	782,386	0
0	0	0	0	42	42	0
\$0	\$0	\$0	\$0	\$1,551	\$1,551	\$0

Other Aged - Division of Aging (Summary)

September-07
4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

First Steps

Total - Expenditures

Per Enrollee

Estimated Enrollees

Cost per Enrollee per Month

Current Month Actual	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
43,648	130,652	128,201	(2,451)	600,497	598,046	(2,451)
623,340	2,241,432	2,289,560	48,127	8,969,856	9,017,984	48,127
399,242	1,042,967	947,930	(95,037)	4,193,650	4,098,612	(95,037)
805	2,693	2,875	182	13,174	13,356	182
250,330	850,391	895,067	44,676	4,621,949	4,666,625	44,676
55,332	177,836	169,788	(8,048)	672,346	664,297	(8,048)
28,296	81,032	76,832	(4,200)	327,082	322,882	(4,200)
119,918	374,557	369,146	(5,411)	1,553,121	1,547,710	(5,411)
170,343	530,830	528,387	(2,442)	2,235,987	2,233,545	(2,442)
183,289	548,475	552,825	4,350	2,428,020	2,432,370	4,350
200,701	618,893	624,062	5,169	2,689,596	2,694,766	5,169
148,052	382,194	388,438	6,244	1,999,998	2,006,242	6,244
224,979	737,704	762,012	24,308	3,235,458	3,259,766	24,308
17,906	58,402	100,364	41,962	651,884	693,846	41,962
119,784	350,407	348,943	(1,464)	1,446,098	1,444,634	(1,464)
366,948	1,177,845	1,228,997	51,152	5,307,794	5,358,946	51,152
12,680	53,606	56,685	3,079	223,521	226,600	3,079
0	0	0	0	0	0	0
2,965,596	9,359,915	9,470,112	110,197	41,170,029	41,280,227	110,197
27,776	27,753	28,405	652	28,416	28,579	163
\$107	\$112	\$111	(\$1)	\$121	\$120	(\$0)

Partials - Division of Aging

September-07
4 Tuesdays in Month

Expenditures

PCCM Admin Fees

State Plan Services

Hospital Services

Inpatient Hospital

Outpatient Hospital

Rehabilitation Facility

Non-Hospital Services

Physician Services

Lab and Radiology Services

Other Practitioner Services

Clinic Services

DME/Prosthetics

Medical Supplies

Transportation

Other Non-Hospital

Pharmacy

Prescribed Drugs

OTC Drugs

Dental Services

Home Health Services

Targeted Case Management

First Steps

Total - Expenditures

Estimated Enrollees

Cost per Enrollee per Month

Current Month Actual	SFY 2008 Year to Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
276	756	744	(12)	3,226	3,214	(12)
50,737	137,244	122,278	(14,966)	497,505	482,539	(14,966)
101,044	294,661	293,065	(1,596)	1,260,425	1,258,830	(1,596)
450	1,297	1,158	(139)	3,764	3,625	(139)
53,693	180,355	188,391	8,036	939,123	947,160	8,036
15,731	48,050	43,432	(4,617)	159,826	155,208	(4,617)
2,370	6,404	6,064	(340)	27,258	26,917	(340)
34,429	113,378	114,550	1,173	464,249	465,422	1,173
48,661	144,952	132,693	(12,259)	510,930	498,670	(12,259)
12,999	46,037	52,353	6,316	183,254	189,570	6,316
2,806	4,855	2,677	(2,177)	11,408	9,231	(2,177)
10,197	33,197	39,745	6,548	209,380	215,928	6,548
0	0	5	5	62	67	5
0	0	5	5	62	67	5
0	600	1,041	441	3,982	4,423	441
0	103	103	0	103	103	0
0	0	0	0	0	0	0
0	0	0	0	0	0	0
333,393	1,011,888	998,305	(13,582)	4,274,557	4,260,974	(13,582)
30,125	29,927	29,624	(303)	30,361	30,285	(76)
\$11	\$11	\$11	(\$0)	\$12	\$12	(\$0)

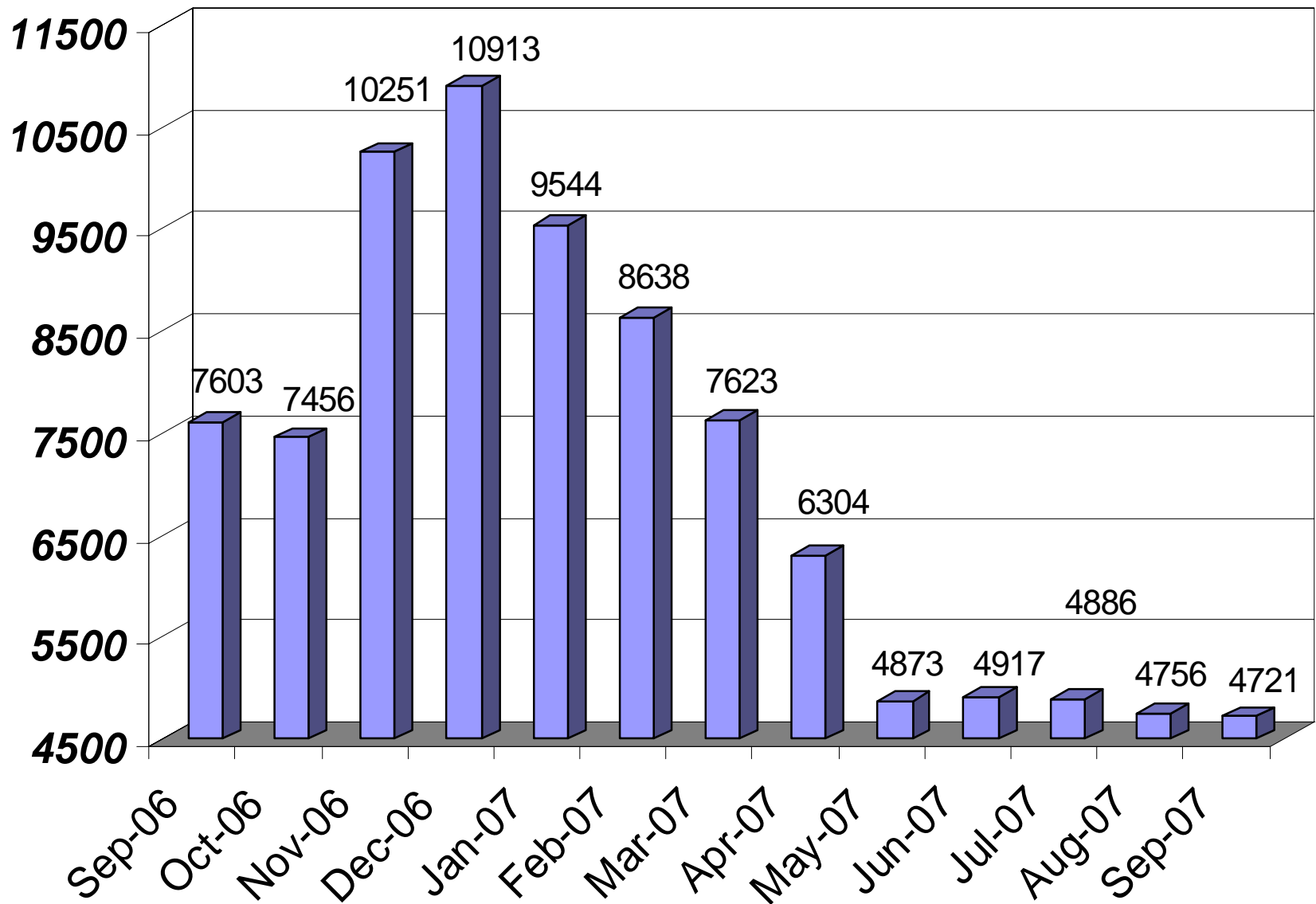
Community & Home Options Inst.Care-Elderly & Disabled-CHOICE

September-07

Expenditures

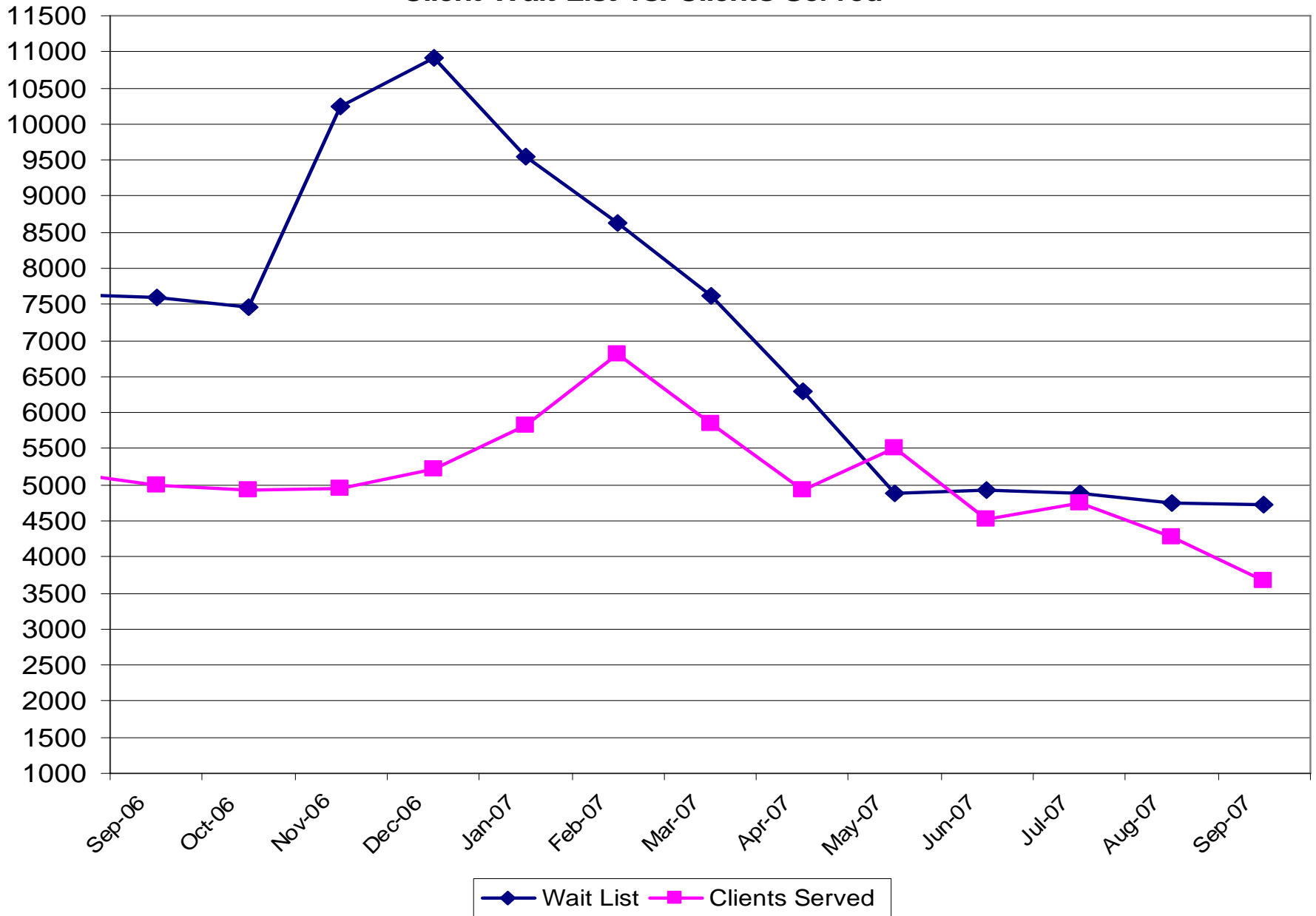
.1 Salaries, Wages & Fringe Benefits	(8,235)	3,926	0	(3,926)	0	0	0
Salaries, Wages & Fringe Benefits	(8,235)	3,926	0	(3,926)	0	0	0
.2 Communications	38	130	965	835	3,860	3,860	0
Communications	38	130	965	835	3,860	3,860	0
.3 Consulting/Outsourced Contracts	0	0	323,287	323,287	1,293,149	1,293,149	0
Consulting/Outsourced Contracts	0	0	323,287	323,287	1,293,149	1,293,149	0
.4 Supplies/Printing	0	0	1,250	1,250	5,000	5,000	0
Supplies/Printing	0	0	1,250	1,250	5,000	5,000	0
.5 Equipment/Furniture	0	0	2,500	2,500	10,000	10,000	0
Equipment/Furniture	0	0	2,500	2,500	10,000	10,000	0
.7 Program Admin./Direct Service Contracts	1,278,415	6,049,754	8,287,560	2,237,806	33,150,240	33,150,240	0
Program Administration	1,278,415	6,049,754	8,287,560	2,237,806	33,150,240	33,150,240	0
.8 In State Travel	0	0	656	656	2,625	2,625	0
In State Travel	0	0	656	656	2,625	2,625	0
.9 Out of State Travel	0	0	300	300	1,200	1,200	0
Out of State Travel	0	0	300	300	1,200	1,200	0
Total - Expenditures	1,270,217	6,053,811	8,616,819	2,562,708	34,466,074	34,466,074	0

CHOICE Waiting List



CHOICE

Client Wait List vs. Clients Served



HHS Title III Area Administration & Services Program

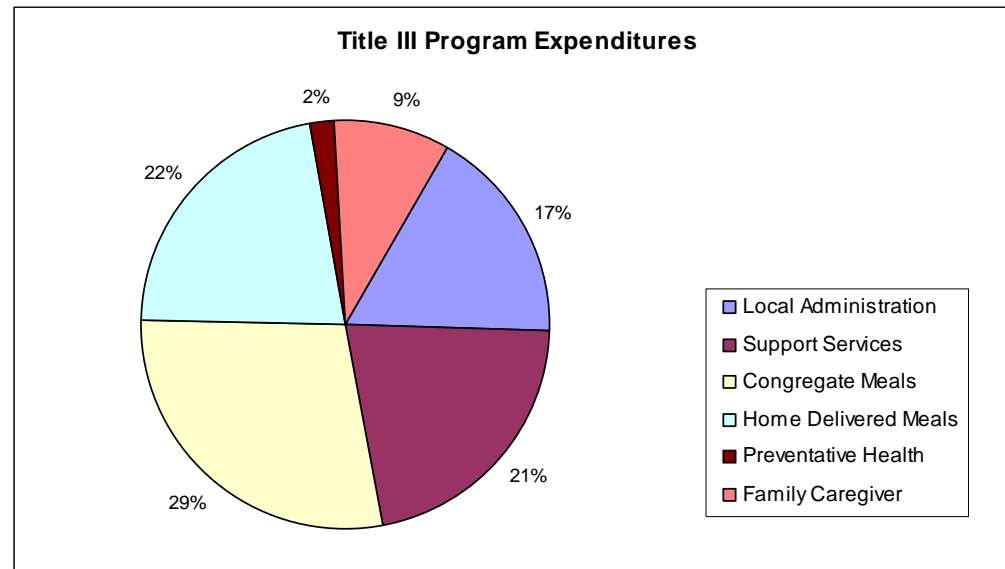
September-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date				SFY 2008		
Current							
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance	
24,720	107,734	202,376	94,642	809,505	809,505		0
3,668	11,598	14,019	2,421	56,076	56,076		0
1,191	53,800	120,163	66,363	480,650	480,650		0
1,191	53,800	120,163	66,363	480,650	480,650		0
254	283	4,710	4,427	18,841	18,841		0
0	110	250	140	1,000	1,000		0
1,846,721	6,277,982	6,198,343	(79,640)	24,793,370	24,793,370		0
0	951	2,250	1,299	9,000	9,000		0
0	0	2,000	2,000	8,000	8,000		0
1,876,554	6,452,459	6,544,111	91,652	26,176,442	26,176,442		0



Residential Care and Assistance Program / RCAP

September-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
.2 Communications
.3 Consulting/Outsourced Contracts
Consulting/Outsourced Contracts
.7 Program Admin./Direct Service Contracts
Program Administration
.8 In State Travel
.9 Out of State Travel
Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
4,701	4,701	7,206	2,505	28,824	28,824	0
0	0	88	88	350	350	0
0	0	9,125	9,125	36,500	36,500	0
0	0	9,125	9,125	36,500	36,500	0
2,177,957	2,312,805	2,645,035	332,231	10,580,141	10,580,141	0
2,177,957	2,312,805	2,645,035	332,231	10,580,141	10,580,141	0
0	70	125	55	500	500	0
0	0	375	375	1,500	1,500	0
2,182,658	2,317,576	2,661,954	344,378	10,647,815	10,647,815	0

SSBG Aging

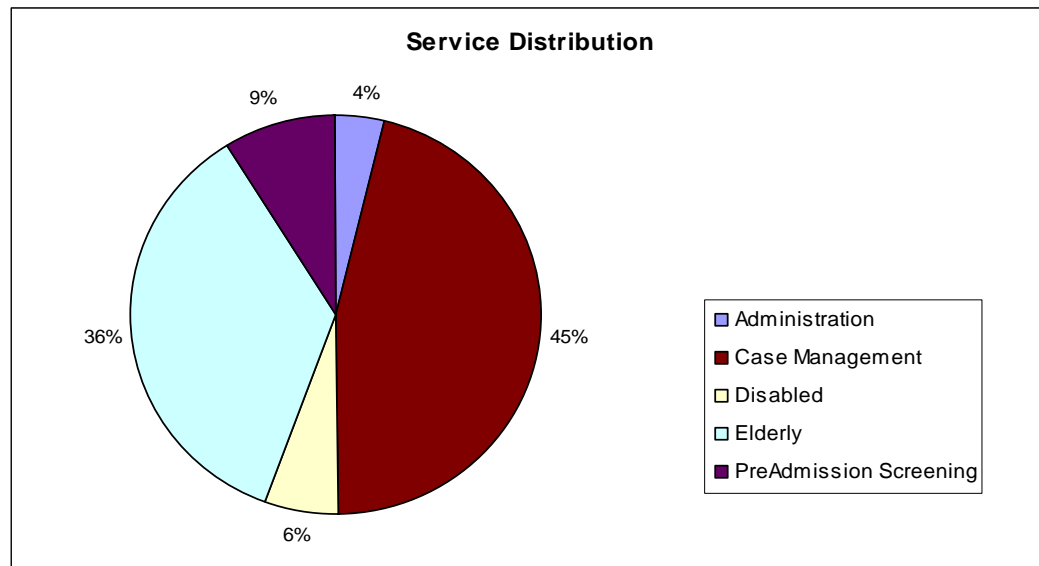
September-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
347,355	1,028,062	1,795,777	767,715	7,183,108	7,183,108	0
347,355	1,028,062	1,795,777	767,715	7,183,108	7,183,108	0



OBRA/PASRR Program

September-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Consulting/Outsourced Contracts
- .7 Program Admin./Direct Service Contracts
 - Program Administration
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	5,831	5,831	23,323	23,323	0
48	153	0	(153)	0	0	0
450	450	13,231	12,781	52,925	52,925	0
450	450	13,231	12,781	52,925	52,925	0
0	225	1,500	1,275	6,000	6,000	0
0	225	1,500	1,275	6,000	6,000	0
0	0	125	125	500	500	0
382	382	0	(382)	0	0	0
880	1,209	20,687	19,478	82,748	82,748	0

Title V Employment Program

September-07

Expenditures

<u>Expenditures</u>	Current Month	SFY 2008 Year To Date			SFY 2008		
	Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	0	0	8,313	8,313	33,250	33,250	0
.2 Communications	48	136	277	141	1,107	1,107	0
.3 Consulting/Outsourced Contracts	0	0	275	275	1,100	1,100	0
Consulting/Outsourced Contracts	0	0	275	275	1,100	1,100	0
.4 Supplies/Printing	0	0	11	11	45	45	0
.7 Program Admin./Direct Service Contracts	(15,082)	452,287	553,164	100,876	2,212,655	2,212,655	0
Program Administration	(15,082)	452,287	553,164	100,876	2,212,655	2,212,655	0
.8 In State Travel	110	110	125	15	500	500	0
.9 Out of State Travel	0	226	500	274	2,000	2,000	0
Total - Expenditures	(14,924)	452,759	562,664	109,906	2,250,657	2,250,657	0

Senior Community Service Employment (Title V) Statistics:

	New Enrollments	Paricipants Served	Exited Participants	Entered Employment	Waiting List
Q1 SFY 08	62	361	68	27%	23

Adult Protective Services Program

September-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
.2 Communications
.3 Consulting/Outsourced Contracts
Consulting/Outsourced Contracts
.4 Supplies/Printing
.7 Program Admin./Direct Service Contracts
.8 In State Travel
.9 Out of State Travel
Total - Expenditures

Current Month	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
9,987	9,987	15,438	5,451	61,753	61,753	0
0	0	578	578	2,310	2,310	0
0	0	11,915	11,915	47,659	47,659	0
0	0	11,915	11,915	47,659	47,659	0
0	0	281	281	1,125	1,125	0
99,820	534,129	667,738	133,609	2,670,952	2,670,952	0
0	0	785	785	3,140	3,140	0
674	674	750	76	3,000	3,000	0
110,481	544,789	697,485	152,696	2,789,939	2,789,939	0



**INDIANA FAMILY AND SOCIAL SERVICES ADMINISTRATION
DIVISION OF AGING**

As of September 30, 2007

Adult Protective Services

Calls For Service (CFS)			
Unit	July	August	Sept.
1	203	193	197
1a	233	256	213
2	298	449	367
3	269	315	336
4	288	261	422
5	229	232	243
6	158	151	241
7	412	425	311
8	510	381	480
8b	166	261	171
9	171	248	220
10	238	237	215
11	584	479	320
12	40	32	35
13a	84	92	102
13b	205	326	216
14	110	82	107
15	70	100	74
CFS Totals	4268	4520	4270
Monthly Case Totals	1481	1776	1495
Monthly Expenditures	\$354,267	\$80,042	\$110,481

Open cases carried over from prior month: 5,371

Persons served - Quarter: 13,058

Investigations - Quarter: 4,752

Open cases : 5,642

Cases closed during the Quarter: 4,481

Cost per person served - Quarter: \$ 41.72

Cost per investigation - Quarter: \$ 114.64

Older Hoosiers Program

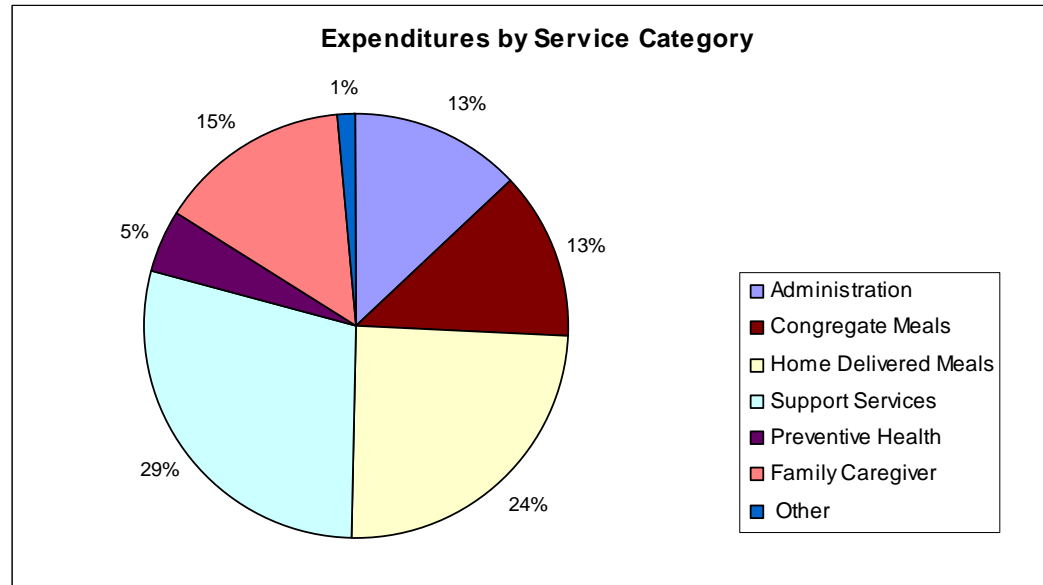
September-07

Expenditures

.7 Program Admin./Direct Service Contracts
Program Administration

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
226,969	415,606	399,585	(16,021)	1,598,338	1,598,338	0
226,969	415,606	399,585	(16,021)	1,598,338	1,598,338	0
226,969	415,606	399,585	(16,021)	1,598,338	1,598,338	0



Nutrition Services Incentive Program / NSIP

September-07

Expenditures

.7 Program Admin./Direct Service Contracts

Total - Expenditures

Current Month Actual	<i>SFY 2008 Year To Date</i>		Variance	<i>SFY 2008</i>		Variance
	Actual Spent	Budget		Forecast	Budget	
156,871	390,867	389,856	(1,011)	1,559,424	1,559,424	0
156,871	390,867	389,856	(1,011)	1,559,424	1,559,424	0

Medicaid Waiver Administration

September-07

Expenditures

.1 Salaries, Wages & Fringe Benefits
 .2 Communications
 .3 Consulting/Outsourced Contracts
 Consulting/Outsourced Contracts
 .4 Supplies/Printing
 .5 Equipment/Furniture
 .7 Program Admin./Direct Service Contracts
 .8 In State Travel
 .9 Out of State Travel

 Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
74,274	226,762	346,197	119,435	1,384,789	1,384,789	0
1,465	6,130	5,388	(743)	21,550	21,550	0
31,220	145,976	478,155	332,178	1,912,618	1,912,618	0
31,220	145,976	478,155	332,178	1,912,618	1,912,618	0
0	354	3,788	3,434	15,150	15,150	0
1,599	1,599	0	(1,599)	0	0	0
0	2,879	314,170	311,292	1,256,681	1,256,681	0
179	727	1,063	335	4,250	4,250	0
0	0	875	875	3,500	3,500	0
108,737	384,426	1,149,635	765,208	4,598,538	4,598,538	0

Money Follows the Person Program Administration

September-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
- Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .5 Equipment/Furniture
- .7 Program Admin./Direct Service Contracts
- Program Administration
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
	Actual Spent	Budget		Forecast	Budget	
0	0	42,458	42,458	169,831	169,831	0
0	0	435	435	1,740	1,740	0
0	0	318,567	318,567	1,274,268	1,274,268	0
0	0	318,567	318,567	1,274,268	1,274,268	0
0	0	2,500	2,500	10,000	10,000	0
0	0	16,200	16,200	64,800	64,800	0
0	0	243,212	243,212	972,847	972,847	0
0	0	243,212	243,212	972,847	972,847	0
0	0	875	875	3,500	3,500	0
0	0	750	750	3,000	3,000	0
0	0	624,997	624,997	2,499,986	2,499,986	0

Money Follows the Person (MFP):

- In January 2007, Indiana was awarded funds for the project by the Centers for Medicare & Medicaid Services (CMS)
- \$21,047,402 for the time frame January 1, 2007 – September 30, 2011
- Division of Aging will implement the program with oversight from Office of Medicaid Policy & Planning
- Provides enhanced federal medical assistance percentage (FMAP) for 12 months for each person transitioned
- Intend to transition 1,039 individuals from qualified institutions to qualified community-based settings (**not** Assisted Living facilities)
- Individuals must be Medicaid eligible, as well as eligible for either Aged/Disabled (A/D) or Traumatic Brain Injury (TBI) waiver

MFP Actions To Date:

- Hired a full-time Program Director, identifying potential candidates for Assistant Program Director in November
- Established relationships with various stakeholder groups, including Area Agencies on Aging (AAAs), who be providing transition services to MFP clients
- Provided training to state staff regarding the program, and will be providing training for the AAAs transition teams November 13-15, 2007
- Created edits/audits to the state's medical billing and client data systems, Indiana AIM & INsite to ensure changes related to MFP work within the existing systems
- Implementation is scheduled to begin January 1, 2008

Transitions Projected for January 1, 2008 – September 30, 2011

Transition Type	Average Number of Transitions per Year	Total Number of Transitions for the Time Period	Percentage of Transition Attempts for the Time Period
Nursing facility to qualified community-based setting, including Adult Foster Care facilities (MFP participants who successfully transition to qualified settings)	259.75	1,039	40%
Nursing facility to Assisted Living facility (MFP qualified participants who were transitioned to non-qualified settings)	259.75	1,039	40%
Failures (MFP participants who were qualified but did not transition to the community)	128.75	515	20%
Total	648.25	2,593	100%

Average number projected per year is closely aligned with actual transitions made in 2006.

MFP will allow for additional transitions, that over time, will contribute to the State's rebalance of its long-term care system.

LTC Ombudsman Program

September-07

Expenditures

- .1 Salaries, Wages & Fringe Benefits
- .2 Communications
- .3 Consulting/Outsourced Contracts
 - Consulting/Outsourced Contracts
- .4 Supplies/Printing
- .7 Program Admin./Direct Service Contracts
 - Program Administration
- .8 In State Travel
- .9 Out of State Travel

Total - Expenditures

	SFY 2008 Year To Date			SFY 2008		
Current						
Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
5,314	15,941	20,369	4,428	81,474	81,474	0
464	989	1,843	853	7,370	7,370	0
0	11,538	18,208	6,670	72,833	72,833	0
0	11,538	18,208	6,670	72,833	72,833	0
0	1,026	875	(151)	3,500	3,500	0
27,308	68,208	120,250	52,042	481,000	481,000	0
27,308	68,208	120,250	52,042	481,000	481,000	0
0	340	728	388	2,912	2,912	0
0	0	875	875	3,500	3,500	0
33,086	98,043	163,147	65,105	652,589	652,589	0

Adult Guardianship Services Program

September-07

Expenditures

	Current Month Actual	SFY 2008 Year To Date		Variance	SFY 2008		Variance
		Actual Spent	Budget		Forecast	Budget	
.1 Salaries, Wages & Fringe Benefits	8,279	13,541	54,138	40,597	216,551	216,551	0
.2 Communications	16	49	808	758	3,230	3,230	0
.3 Consulting/Outsourced Contracts	0	0	275	275	1,100	1,100	0
Consulting/Outsourced Contracts	0	0	275	275	1,100	1,100	0
.7 Program Admin./Direct Service Contracts	0	71,498	176,952	105,453	707,806	707,806	0
.8 In State Travel	0	231	1,421	1,190	5,684	5,684	0
.9 Out of State Travel	0	0	300	300	1,200	1,200	0
Total - Expenditures	8,295	85,319	233,893	148,573	935,571	935,571	0

Aging Central Office Administration

September-07

Expenditures

	<i>SFY 2008 Year To Date</i>				<i>SFY 2008</i>		
	Current Month Actual	Actual Spent	Budget	Variance	Forecast	Budget	Variance
.1 Salaries, Wages & Fringe Benefits	31,636	94,647	21,399	(73,248)	85,596	85,596	0
.2 Communications	39	279	638	359	2,550	2,550	0
.3 Consulting/Outsourced Contracts	2,782	44,955	256,333	211,378	1,025,330	1,025,330	0
Consulting/Outsourced Contracts	2,782	44,955	256,333	211,378	1,025,330	1,025,330	0
.4 Supplies/Printing	4,544	4,544	813	(3,732)	3,250	3,250	0
.5 Equipment/Furniture	0	0	2,000	2,000	8,000	8,000	0
.7 Program Admin./Direct Service Contracts	0	0	13,000	13,000	52,000	52,000	0
Program Administration	0	0	13,000	13,000	52,000	52,000	0
.8 In State Travel	252	889	803	(86)	3,212	3,212	0
.9 Out of State Travel	0	24	3,125	3,101	12,500	12,500	0
Total - Expenditures	39,253	145,337	298,110	152,772	1,192,438	1,192,438	0